

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3823

Fund 1

Cost Center 1003521002

Originator: Dawn Pierce

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: AIS Enforcement 2022

X

Department Head Signature (Required on Hard Copy Submission)

Date

11/4/22

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$387
	6140	Overtime	\$15,534
	6210	Retirement	\$842
	6230	Social Security	\$1,180
	6255	Other H&W Benefits	\$48
	6259	Worker's Comp-Interfund	\$365
	6269	Unemployment-Interfund	\$42
	6410	Fuel	\$1,602
	8301	Operating Transfer In	(\$20,000)
	Request Total		\$0

1a. Description of request:

An interdepartmental agreement was implemented on April 18, 2022 between the Whatcom County Sheriff's Office (WCSO) and Whatcom County Public Works for aquatic invasive species enforcement patrols. Whatcom County Public Works will provide maximum funding of \$28,000 to support WCSO AIS enforcement patrols on Lake Whatcom and Lake Samish in 2022.

1b. Primary customers:

Recreational boaters on Lake Whatcom and Lake Samish.

2. Problem to be solved:

Water bodies in Whatcom County are at risk from impacts of the introduction of aquatic invasive species which can have devastating impacts on drinking water systems, recreational use, and lake ecology. Increased enforcement and educational outreach ensure better compliance with the AIS ordinance and better protection of these water bodies.

3a. Options / Advantages:

3b. Cost savings:

Preventing the introduction of AIS into Lake Whatcom and Lake Samish through compliance with the AIS ordinance will have considerable cost savings to water systems, homeowners, fishers, and others.

4a. Outcomes:

Better compliance with the AIS ordinance by enforcement and outreach.

4b. Measures:

The WCSO will provide a report of the number of contacts and enforcement actions.

5a. Other Departments/Agencies:

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5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

Whatcom County Public Works will provide funding through an interfund transfer.

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Operations

Suppl ID # 3824

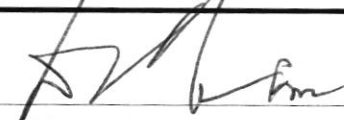
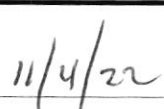
Fund 1

Cost Center 1003521003

Originator: Dawn Pierce

Expenditure Type: One-Time **Year 2 2022** **Add'l FTE** **Add'l Space** **Priority 1**

Name of Request: COB FY21 Byrne JAG Award - Ballistic Vests

X		
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$14,001)
	6320.001	Office & Op Supplies	\$14,001
	Request Total		\$0

1a. Description of request:

The Sheriff's Office received FY22 Byrne Justice Assistance Grant (JAG) Program funds through the City of Bellingham to purchase ballistic vests (Interlocal Agreement, Whatcom County Contract No. 202107013, City of Bellingham Contract No. C2100828).

The Sheriff's Office is required to provide ballistic protective equipment to uniformed personnel who are subject to occupational hazards that include gunfire/ballistic threats and currently issues ballistic resistant vests and helmets to all deputy sheriffs.

1b. Primary customers:

Sheriff's Office deputies

2. Problem to be solved:

Budget authority is needed to purchase ballistic vests with grant proceeds.

3a. Options / Advantages:

The Sheriff's Office will use grant funds rather than local funds to purchase ballistic vests.

3b. Cost savings:

\$14,001.00

4a. Outcomes:

The Sheriff's Office objective is to utilize allocated funds to purchase and replace current ballistic vests for deputies whose vests are outside the recommended manufacturer's warranty.

4b. Measures:

5a. Other Departments/Agencies:

The City of Bellingham will administer the grant and provide \$14,001 to the Whatcom County Sheriff's Office to purchase ballistic vests per the grant agreement.

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

Funds originate from U.S. Department of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) Program Fiscal Year 2021, CFDA No. 16.738.

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Status: Pending

Sheriff

Operations

Suppl ID # 3827

Fund 1

Cost Center 2965

Originator: Dawn Pierce

Expenditure Type: One-Time **Year 2** 2022 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Reimbursable Overtime Increase - 2022*

X		11/4/22
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4342.1012	Off Duty Overtime	(\$102,512)
	6140	Overtime	\$89,096
	6210	Retirement	\$4,722
	6230	Social Security	\$6,816
	6259	Worker's Comp-Interfund	\$1,646
	6269	Unemployment-Interfund	\$232
	Request Total		\$0

1a. Description of request:

The Sheriff's Office provides extra law enforcement, traffic control, and security services in accordance with contracts, temporary right-of-way permits, and agreements to hire extra-duty deputies in order to enhance safety and response capabilities. These services are provided by deputies on overtime so as not to impact the daily operations and response capabilities of regularly scheduled shift duties.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

The current reimbursable overtime budget is inadequate to cover additional law enforcement services requested. This request is to increase revenue and expenditures for the services provided in 2022 that exceeded the current budget: Phillips 66 requested 784 hours of traffic control services during turn-around; BP Cherry Point Refinery requested 216 hours of traffic control services during turn-around, and Whatcom Events requested approximately 114 hours of traffic control during the Ski to Sea event.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

Sheriff's Office deputies provide extra law enforcement, traffic control, and security services as requested.

4b. Measures:

5a. Other Departments/Agencies:

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

Expenditures are offset by revenue generated from organizations requesting services. Overtime services

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Fund 1

Cost Center 2965

Originator: Dawn Pierce

are billed at the Reimbursable Overtime Rate specified in the Whatcom County Unified Fee Schedule, currently \$92.00 per hour.

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Sheriff

Emergency Management

Suppl ID # 3822 Fund 167 Cost Center 1673521013 Originator: John Gargett

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: WA-EMD D23-012 IA Housing Assistance - Nov21 Flood

X  11/4/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0181	State Military Department	(\$500,000)
	6610	Contractual Services	\$500,000
	Request Total		\$0

1a. Description of request:

Provide housing assistance to individuals and/or households impacted by the November 2021 Atmospheric River Weather Event (Flood) with funding from the Washington State Individual Assistance Grant Program.

1b. Primary customers:

Individuals and/or households impacted by the November 2021 Atmospheric River Weather Event (Flood)

2. Problem to be solved:

The November 2021 Atmospheric River Weather Event (Flood) caused significant damage to many housing units in Whatcom County, compounding the struggles of the impacted individuals and/or households to recover from this historic disaster. The Whatcom County Individual Assistance Team and the Whatcom Long Term Recovery Group have an active case load of approximately 450 individuals and/or households who are in particular need of housing assistance. The Washington State Individual Assistance Grant Program will provide assistance for:

- * Rental Assistance
- * Moving or Relocation Assistance
- * Replacement of Household Appliances
- * Home Repairs

Funding is restricted to disabled and/or low-income individuals and/or households.

3a. Options / Advantages:

These impacted individuals and/or households have exhausted or do not qualify for other funding sources (e.g., insurance, FEMA, Small Business Administration, etc). Whatcom County is able to facilitate needer housing assistance using State funding.

3b. Cost savings:

\$500,000

4a. Outcomes:

For housing that is repairable, building supplies and/or appliances will be provided, allowing individuals and/or households to live in safe, sanitary, and functional residences. Individuals and/or households unable to return to their pre-disaster housing will be relocated. Housing assistance will be provided by June 30, 2023.

4b. Measures:

Applicants will be vetted for eligibility. Specific requests will be reviewed and pre-approved at both the local and state level before funds are distributed. Approved assistance projects will be monitored for progress and completion. Monthly reports will be completed per contract requirements.

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Sheriff

Emergency Management

Suppl ID # 3822

Fund 167

Cost Center 1673521013

Originator: John Gargett

5a. Other Departments/Agencies:

Whatcom Long Term Recovery Group (WLTRG), in collaboration with Whatcom County Sheriff's Office Division of Emergency Management, will coordinate the applicant eligibility process. The WLTRG will distribute assistance funding and purchase needed appliances and repair supplies.

5b. Name the person in charge of implementation and what they are responsible for:

WLTRG: Lacey De Lange

6. Funding Source:

State Funds: Washington State Military Department State Individual Assistance Grant, Contract D23-012 (AB-2022-648)

N.B. Funding for staffing to support this contact is provided under Washington State Military Department Contract U23-005 / Whatcom County Contract # 202209018.